

**Bismarck State College
Budget 227
House Bill No. 1003**

	FTE Positions	General Fund	Other Funds	Total
2015-17 legislative appropriation (original)	133.53	\$38,155,826 ¹	\$600,000	\$38,755,826
2013-15 legislative appropriation	<u>126.96</u>	<u>45,706,327</u>	<u>6,665,000</u>	<u>52,371,327</u>
2015-17 appropriation increase (decrease) to 2013-15 appropriation	6.57	(\$7,550,501)	(\$6,065,000)	(\$13,615,501)
2015-17 general fund budget allotment (4.05 percent)	<u>0.00</u>	<u>(\$1,558,842)</u>	<u>\$0</u>	<u>(\$1,558,842)</u>
Adjusted 2015-17 appropriation after budget allotment	133.53	\$36,596,984	\$600,000	\$37,196,984

¹The original legislative appropriation amount includes \$1,575,000 of one-time funding from the general fund. Excluding this amount, the agency's original ongoing general fund appropriation is \$36,580,826.

NOTE: The 2015-17 legislative appropriations amounts do not include the following general fund allocations to the institution from one-time funding pools appropriated to the North Dakota University System office:

- Deferred maintenance funding pool allocations of \$700,000.
- Campus security funding pool allocations of \$334,104.

Item Description

General fund budget allotment - In February 2016 the Governor ordered a 4.05 percent general fund budget allotment for state agencies.

Enrollment - At the end of the 2015 regular legislative session, the Bismarck State College FTE student enrollment projection for the 2015-17 biennium was 2,909 for the fall 2015 semester and 2,909 for the fall 2016 semester.

Tuition collections - During the 2015 regular legislative session, tuition revenue for Bismarck State College for the 2015-16 fiscal year was estimated to be \$13.7 million.

Status/Result

The budget allotment reduced general fund appropriations for Bismarck State College by \$1,558,842. The institution reduced its operations line item by \$1,308,901 and its capital assets line items by \$249,941. The institution is saving money through position vacancies, the consolidation of two academic areas, the elimination of 1 vice president FTE position, a reduction to fiscal year 2017 salary increases, reduced travel expenses, and a \$249,941 reduction in funding for extraordinary repairs.

The actual fall 2015 semester FTE enrollment was 2,912, 3 more than projected and 3 more than the fall 2014 semester.

The current estimate for tuition collections for the 2015-16 fiscal year is \$13.9 million, \$200,000 more than projected.

Capital projects - The Legislative Assembly appropriated \$1,575,000 from the general fund for campus infrastructure repair and replacement at Bismarck State College.

Bismarck State College is using the funding as follows:

Boiler replacement project	Bismarck State College has allocated \$675,000 for a boiler replacement project. Bidding for the project opened in March 2016.
Primary electrical distribution system project	Bismarck State College has allocated \$500,000 for a primary electrical distribution system project. Bidding for the project opened in March 2016.
Campus telephone system project	Bismarck State College has allocated \$300,000 for a campus telephone system project. Bismarck State College is currently evaluating the project to determine the entity to provide the service. The college anticipates changing service providers in the summer of 2016.
Campus irrigation system project	Bismarck State College has allocated \$100,000 for an inline filter system for campus irrigation. As of March 2016 the project is undergoing evaluation and planning.

Higher education challenge matching grant program - In Section 8 of 2015 House Bill No. 1151, the Legislative Assembly appropriated \$23.5 million, including \$21 million from the general fund and \$2.5 million from the student loan trust fund, to the University System office for the higher education challenge matching grant program. After the February 2016 budget allotment, a total of \$963,809 is available for grants to Bismarck State College.

Through March 2016 the Bismarck State College Foundation has received \$658,879 in grant funding through the program.

Extraordinary repairs funding pool - In 2015 House Bill No. 1003, the Legislative Assembly appropriated \$8.7 million from the general fund to the University System office for a deferred maintenance funding pool to be distributed to eligible University System institutions. A total of \$700,000 was designated for distribution from the pool to Bismarck State College.

As of March 2016 Bismarck State College has received its entire \$700,000 allocation from the funding pool for various campus projects, including HVAC repair and replacement at the Jack Science Center, a National Energy Center of Excellence geothermal wellfield heat dissipation project, and roof replacement projects.

Campus security - The Legislative Assembly appropriated \$3 million to the University System office for a campus security pool to be distributed to campuses based on campus security and risk assessments.

Bismarck State College has received distributions of \$334,104 from the campus security funding pool. The institution is using the funds for security cameras, door locks, and lighting improvements.